

Project Status Report - WSDOT Highway Construction Projects - 2003 Transportation Funding Package (Nickel)

Highway Project Delivery Summary
Through December 31, 2004 (Dollars in Thousands - Nickel Funds Only)

SR 4, Svensen's Curve - Realignment (Rounding)

PIN: 400495B	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	642	3,293	976	0	0	4,912
Adjusted Budget	667	3,313	990	0	0	4,970
Net Change	25	20	13	0	0	58

I-5, NE 134th St Interchange (I-5/I-205) (Expenditure Advancement)

PIN: 400506H	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	741	514	1,232	6,014	31,500	40,000
Adjusted Budget	2,377	514	1,232	4,378	31,500	40,000
Net Change	1,636	0	0	-1,636	0	0

In Quarter 3, WSDOT requested and the Commission approved a transfer of \$800,000 for an advanced right of way purchase. Since this initial transfer, additional parcels needed for this project have become available. As a result, the Commission advanced another \$850,000 in Quarter Four, for a total advancement this biennium of \$1.65 million. The funds will be advanced from 09-11 to 03-05 to purchase these parcels that are considered essential to project delivery and to avoid development pressure that may inhibit project completion. The advancement of funds will not increase the total project cost. The remaining variance is due to rounding.

I-5, Chehalis River Flood Control (Rounding)

PIN: 400506M	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	3,000	8,000	16,000	3,000	0	30,000
Adjusted Budget	2,905	8,095	16,000	3,000	0	30,000
Net Change	-95	95	0	0	0	0

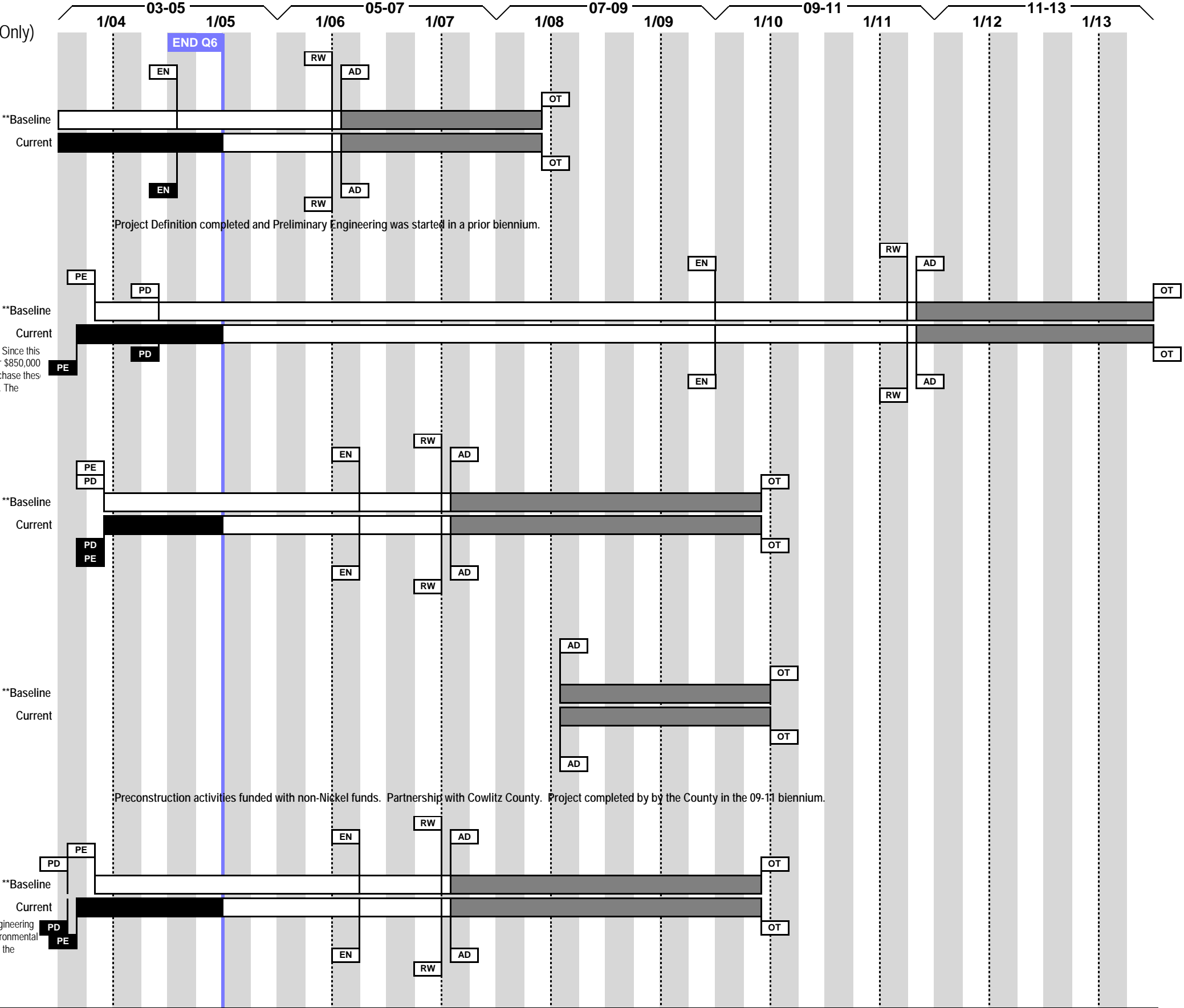
I-5, Lexington Access (No Change)

PIN: 400507L	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	0	0	5,000	0	0	5,000
Adjusted Budget	0	0	5,000	0	0	5,000
Net Change	0	0	0	0	0	0

I-5, Rush Road to 13th Street (Expenditure Advancement)

PIN: 400507R	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	2,490	8,410	26,000	4,500	0	41,400
Adjusted Budget	3,340	7,560	26,000	4,500	0	41,400
Net Change	850	-850	0	0	0	0

WSDOT is requesting to advance \$850,000 from the 2005-2007 Biennium into the 2003-2005 Biennium, as the preliminary engineering efforts are progressing ahead of schedule. The original spending plan did not anticipate the current rate of progress in the environmental design phase, which has resulted in this request for the advancement of funds. This Quarter Five adjustment was approved by the Transportation Commission in November 2004.



NOTE:
* Baseline budget is the 2004 Supplemental Budget (Nickel funds only).
** Baseline milestones are based on the 2003 Legislative Transportation Package (Nickel funds only).

- Milestones
- PD Project Definition Complete
 - PE Preliminary Engineering
 - EN Environmental Documentation Complete
 - RW Right of Way Certification
 - AD Advertisement
 - OT Open to Traffic

- Legend
- Preconstruction Phase
 - Construction Phase
 - Work Complete
 - Milestone Advance
 - Milestone Delay
 - Milestone Complete

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I-5, Salmon Creek to I-205 - Widening (Project Cost Increase)

PIN: 400595A	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	25,474	6,414	0	0	0	31,889
Adjusted Budget	27,360	6,500	0	0	0	33,860
Net Change	1,886	86	0	0	0	1,971

The 2003 Transportation Funding Package provided a \$34 million budget for this project. This project was awarded in Spring of 2003 approximately \$2 million under budget. This lower award amount was then adopted in the 2004 Supplemental budget and shown as \$32 million in the LEAP list. During construction, this project encountered unforeseen site conditions which have increased construction costs for this project. WSDOT is requesting \$2 million to cover the cost impacts that have resulted from these unforeseen site conditions. The project remains on schedule.

I-5/SR 502 Interchange (Rounding)

PIN: 400599R	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	2,540	7,460	24,730	0	0	34,730
Adjusted Budget	2,542	7,458	24,730	0	0	34,730
Net Change	2	-2	0	0	0	0

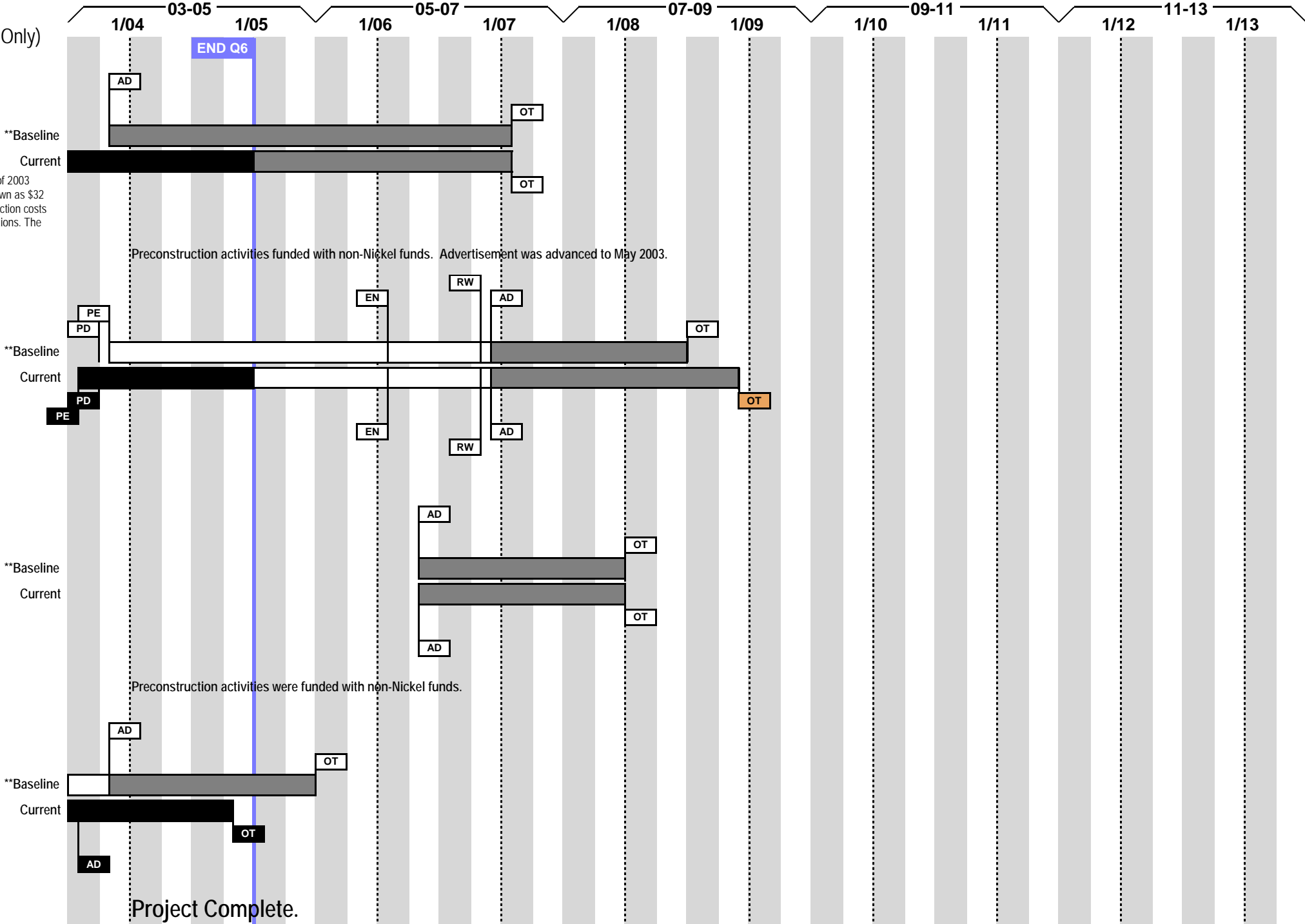
I-205, Mill Plain Exit (112th Connector) (No Change)

PIN: 420505A	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	0	8,200	3,800	0	0	12,000
Adjusted Budget	0	8,200	3,800	0	0	12,000
Net Change	0	0	0	0	0	0

SR 500, NE 112th Ave - Interchange (No Change)

PIN: 450099A	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	21,300	0	0	0	0	21,300
Adjusted Budget	21,300	0	0	0	0	21,300
Net Change	0	0	0	0	0	0

Project Complete



NOTE:
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** Baseline milestones are based on the 2003 Legislative Transportation Package (Nickel funds only).

Milestones

PD	Project Definition Complete	RW	Right of Way Certification
PE	Preliminary Engineering	AD	Advertisement
EN	Environmental Documentation Complete	OT	Open to Traffic

Legend

Preconstruction Phase	AD	Milestone Advance
Construction Phase	AD	Milestone Delay
Work Complete	AD	Milestone Complete